

DATE: April 15, 2004

SUBJECT: Governor’s Funding Recommendations for FY 2004-05

ACTION RECOMMENDED: Information

BACKGROUND INFORMATION: The Governor has described 2004-05 as a transition year for higher education. He is demonstrating that higher education is a priority by proposing only a modest reduction in operating appropriations and advocating critical funding for capital maintenance and capital construction. The Governor's proposed funding for higher education is greatly appreciated; it signals a much-needed movement toward restoring stability and progress. Summary tables are attached.

Major elements of the recommendations are as follows:

Operating Budgets

The proposed reduction is less than one percent and totals \$9.2 million. It should be noted that reductions were applied using the methodology approved by the Commission, which recognizes both student fee revenue and state appropriations.

Salary Policy

A much-needed two-percent base salary increase is proposed. It is understood that fee generating entities will be required to fund this increase from student fees while full funding will be provided for the non-fee entities. All entities will also receive funding for an additional 1percent salary bonus.

Capital Maintenance

A total of \$76,955,000 is recommended for capital maintenance for 2004-2005. Of this amount, \$38,480,000 is recommended for the Tennessee Board of Regents to complete 49 projects and \$38,475,000 is recommended for the University of Tennessee to complete 23 projects.

Capital Outlay

A total of \$141,840,000 is recommended for capital outlay projects; \$68,640,000 is recommended for nine TBR projects and \$73,200,000 is recommended for two UT projects. Funding for these projects is proposed from a combination of bonds, state revenues, and matching funds. The matching funds are to be provided through a combination of local government, private donations, institutional funds, and other potential sources and represent approximately one-third of the total project amount.

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**Tennessee Higher Education Commission
Comparison of FY 2004-05 THEC Recommendations
To Governor's FY 2004-05 Budget**

Academic Formula Units	THEC FY 2004-05 Formula Calculation	Total FY 2003-04 Appropriation*	Governor's Budget	FY 2004-05 Change	Percent Funded	Percent Reduction
TBR Universities						
Austin Peay	\$39,471,600	\$29,596,500	\$29,317,800	(\$278,700)	74.3%	-0.9%
East Tennessee	66,991,400	51,644,200	51,147,600	(496,600)	76.3%	-1.0%
Middle Tennessee	111,159,300	81,268,000	80,426,100	(841,900)	72.4%	-1.0%
Tennessee State	42,332,500	36,687,300	36,233,900	(453,400)	85.6%	-1.2%
Tennessee Tech	53,278,600	40,822,400	40,445,700	(376,700)	75.9%	-0.9%
University of Memphis	135,738,000	101,263,600	100,306,100	(957,500)	73.9%	-0.9%
Subtotal	\$448,971,400	\$341,282,000	\$337,877,200	(\$3,404,800)	75.3%	-1.0%
Two-Year Colleges						
Chattanooga	\$25,938,500	\$20,846,600	\$20,669,000	(\$177,600)	79.7%	-0.9%
Cleveland	11,425,700	9,067,600	8,994,700	(72,900)	78.7%	-0.8%
Columbia	15,075,400	11,227,400	11,132,500	(94,900)	73.8%	-0.8%
Dyersburg	8,585,600	6,049,600	5,997,500	(52,100)	69.9%	-0.9%
Jackson	14,401,400	10,638,700	10,549,100	(89,600)	73.3%	-0.8%
Motlow	11,930,800	8,777,100	8,702,900	(74,200)	72.9%	-0.8%
Nashville	16,870,000	12,888,600	12,769,500	(119,100)	75.7%	-0.9%
Northeast	14,575,900	10,401,300	10,309,500	(91,800)	70.7%	-0.9%
Pellissippi	23,029,800	17,959,300	17,795,100	(164,200)	77.3%	-0.9%
Roane	20,627,500	15,656,800	15,529,600	(127,200)	75.3%	-0.8%
Southwest	39,485,500	34,328,600	34,045,200	(283,400)	86.2%	-0.8%
Volunteer	20,910,600	15,434,000	15,295,700	(138,300)	73.1%	-0.9%
Walters	20,677,500	15,681,100	15,552,300	(128,800)	75.2%	-0.8%
Subtotal	\$243,534,200	\$188,956,700	\$187,342,600	(\$1,614,100)	76.9%	-0.9%
UT Universities						
UT Chattanooga	\$50,620,000	\$38,318,800	\$37,958,400	(\$360,400)	75.0%	-0.9%
UT Knoxville	205,805,700	158,547,800	157,016,900	(1,530,900)	76.3%	-1.0%
UT Martin	36,023,700	27,157,500	26,903,900	(253,600)	74.7%	-0.9%
Subtotal	\$292,449,400	\$224,024,100	\$221,879,200	(\$2,144,900)	75.9%	-1.0%
Total Colleges and Universities	\$984,955,000	\$754,262,800	\$747,099,000	(\$7,163,800)	75.9%	-0.9%
Technology Centers	\$57,018,100	\$41,797,900	\$41,519,200	(\$278,700)	72.8%	-0.7%
Total Academic Formula Units	\$1,041,973,100	\$796,060,700	\$788,618,200	(\$7,442,500)	75.7%	-0.9%

*Recurring

Tennessee Higher Education Commission
Comparison of FY 2004-05 THEC Recommendations
To Governor's FY 2004-05 Budget

Specialized Units	THEC FY 2004-05 Formula Calculation	Total FY 2003-04 Appropriation*	Governor's Budget	FY 2004-05 Change	Percent Funded	Percent Reduction
Medical Education						
ETSU College of Medicine	\$40,220,600	\$23,365,900	\$23,219,400	(\$146,500)	57.7%	-0.6%
ETSU Family Practice	4,982,900	4,188,800	4,166,300	(22,500)	83.6%	-0.5%
UT College of Medicine	78,564,100	40,140,700	39,857,100	(283,600)	50.7%	-0.7%
UT Family Practice	8,075,600	6,354,900	6,320,800	(34,100)	78.3%	-0.5%
UT Memphis	84,378,400	58,096,000	57,709,600	(386,400)	68.4%	-0.7%
UT College of Vet Medicine	17,762,500	13,288,000	13,198,300	(89,700)	74.3%	-0.7%
Subtotal	\$233,984,100	\$145,434,300	\$144,471,500	(\$962,800)	61.7%	-0.7%
Research and Public Service						
UT Ag. Experiment Station	\$36,669,000	\$20,533,000	\$20,422,900	(\$110,100)	55.7%	-0.5%
UT Ag. Extension Service	30,194,600	24,358,400	24,227,800	(130,600)	80.2%	-0.5%
TSU McMinnville Center	1,200,000	441,900	439,500	(2,400)	36.6%	-0.5%
UT Space Institute	12,577,700	7,200,900	7,157,100	(43,800)	56.9%	-0.6%
UT Institute for Public Service	8,120,000	4,633,900	4,609,100	(24,800)	56.8%	-0.5%
UT County Tech Asst. Service	1,640,000	1,111,000	1,105,000	(6,000)	67.4%	-0.5%
UT Municipal Tech Adv. Service	1,898,700	1,488,700	1,480,700	(8,000)	78.0%	-0.5%
TSU Ag Extension Enhancement	1,800,000	-	-	-	0.0%	NA
Subtotal	\$94,100,000	\$59,767,800	\$59,442,100	(\$325,700)	63.2%	-0.5%
Other Specialized Units						
UT University-Wide Admn.	\$3,308,700	\$3,062,400	\$3,046,000	(\$16,400)	92.1%	-0.5%
TN Board of Regents Admn.	4,140,100	3,760,200	3,740,000	(20,200)	90.3%	-0.5%
TN Student Assistance Corp.	53,668,200	43,666,400	43,432,200	(234,200)	80.9%	-0.5%
Tennessee Student Assist. Awards		41,208,500	40,987,500	(221,000)		-0.5%
Tenn. Students Assist. Corporation		1,266,900	1,260,100	(6,800)		-0.5%
Loan/Scholarships Program		1,191,000	1,184,600	(6,400)		-0.5%
TN Higher Education Comm.	2,306,000	1,935,000	1,924,600	(10,400)	83.5%	-0.5%
TN Foreign Language Institute	399,100	294,800	293,200	(1,600)	73.5%	-0.5%
Contract Education	2,728,000	2,330,100	2,317,600	(12,500)	85.0%	-0.5%
Subtotal	\$66,550,100	\$55,048,900	\$54,753,600	(295,300)	82.3%	-0.5%
Total Specialized Units	\$394,634,200	\$260,251,000	\$258,667,200	(\$1,583,800)	65.5%	-0.6%
Total Formula and Specialized Units	\$1,436,607,300	\$1,056,311,700	\$1,047,285,400	(\$9,026,300)	72.9%	-0.9%
Program Initiatives						
Campus Centers of Excellence	\$22,770,200	\$17,112,500	\$17,020,700	(\$91,800)	74.7%	-0.5%
Campus Centers of Emphasis	1,633,800	1,229,000	1,222,400	(6,600)	74.8%	-0.5%
Ned McWherter Scholars Program	251,800	251,800	250,400	(1,400)	99.4%	-0.6%
Ned McWherter Scholars Endowment	800,000	-	-	-	0.0%	NA
Instructional/Research Equipment	30,000,000	-	-	-	0.0%	NA
Technology Initiative	20,000,000	-	-	-	0.0%	NA
Research Initiative	25,000,000	-	-	-	0.0%	NA
Geier Consent Decree (Recurring)	10,408,500	11,265,000	11,204,600	(60,400)	107.6%	-0.5%
Geier Consent Decree (Non-recurring)	-	-	-	-	0.0%	NA
Faculty Retention & Recruitment	10,000,000	-	-	-	0.0%	NA
THEC Grants	7,153,500	2,509,600	2,496,100	(13,500)	34.9%	-0.5%
Subtotal	\$128,017,800	\$32,367,900	\$32,194,200	(\$173,700)	25.1%	-0.5%
Total Operating	\$1,564,625,100	\$1,088,679,600	\$1,079,479,600	(\$9,200,000)	69.0%	-0.8%

*Recurring

**5-YEAR CAPITAL OUTLAY PROJECTS
FY 2004-05 to FY2008-09**

FY2004-05 Combined Request

THEC Priority	System Priority	Institution	Project Description	THEC Recommendation	Governor's Recommendation
1	1	STCC	New / Replacement Campus	\$520,000	\$520,000
2	2	System	Lease Purchase and Replacement Fund	\$3,300,000	\$3,300,000
3	3	APSU	McCord Building Renovation	\$7,270,000	\$7,270,000
4	4	ETSU	Sherrod Renovation	\$11,000,000	\$11,000,000
5	5	WSCC	College Center Renovation	\$4,650,000	\$4,650,000
6	1	UTK	Glocker Business Building Renovation	\$30,400,000	\$30,400,000
7	6	PSTCC	New Academic Building	\$6,750,000	\$6,750,000
8	7	DSCC	L.R.C., Eller and Glover, Tipton Co. Addition and Renovation	\$10,280,000	\$10,280,000
9	8	NSTCC	New Humanities Building	\$14,850,000	\$14,850,000
10	2	UTMHSC	College of Pharmacy Building	\$42,800,000	\$42,800,000
11	9	MSCC	New Library; Associated Renovation	\$10,020,000	\$10,020,000
12	10	WSCC	Public Safety Center	\$4,850,000	
13	3	UTK	Relocation of Dairy Farm	\$10,350,000	
14	11	STCC	Macon Cove New Academic Building; New Library	\$1,300,000	
15	12	PSTCC	Administration and Alexander Buildings Renovation	\$4,650,000	
16	13	CSTCC	Allied Health Facilities Improvements	\$5,410,000	
17	14	DSCC	Student Center Addition and Renovation	\$3,810,000	
18	15	MSCC	McMinnville Center Expansion	\$3,000,000	
19	16	TTU	Nursing and Health Services Building	\$14,270,000	
20	4	UTM	New Agricultural Instruction Building	\$1,750,000	
21	17	MTSU	New Science Building & Associated Renovations	\$3,270,000	
22	18	UoM	Speech and Hearing Center Replacement	\$650,000	
23	19	NSCC	Student Services and Classroom Buildings	\$13,800,000	
24	20	MTSU	New Academic Facility	\$840,000	
25	21	WSCC	Student Services Addition and Renovation	\$6,100,000	
26	22	PSTCC	Blount County Center Relocation and Expansion	\$430,000	
27	23	NSTCC	Technical Education Complex	\$740,000	
28	24	UoM	Life Sciences Addition for Molecular Biology	\$900,000	
29	25	TTC Dickson	Clarksville Industrial Training Facility	\$7,020,000	
30	26	VSCC	New Humanities Building	\$700,000	
31	27	COSCC	Williamson County Center Relocation	\$560,000	
TOTAL FOR FY2004-05				\$226,240,000	\$141,840,000

**5-YEAR CAPITAL MAINTENANCE PROJECTS
FY 2004-05 to FY2008-09**

THE UNIVERSITY OF TENNESSEE

Fiscal Year	System		Project	THEC	Governor's	Cumulative
	Priority	Institution		Recommendation	Recommendation	Total
2004-05	1	UTK	Elevator Upgrades - Phase I	\$1,850,000	\$1,850,000	\$1,850,000
2004-05	2	UTC	Grote Hall Improvements	\$4,250,000	\$4,250,000	\$6,100,000
2004-05	3	UTM	Roof Replacement - Three Buildings	\$1,400,000	\$1,400,000	\$7,500,000
2004-05	4	UTMHSC	Coleman Building Chiller Replacement	\$2,000,000	\$2,000,000	\$9,500,000
2004-05	5	UT-AG	Greenhouse Improvements	\$3,000,000	\$3,000,000	\$12,500,000
2004-05	6	UTSI	Roof Replacement and Electric Improvements - Two Buildings	\$240,000	\$240,000	\$12,740,000
2004-05	7	UTK	Steam Plant Equipment Improvements - Phase II	\$900,000	\$900,000	\$13,640,000
2004-05	8	UTC	Elevator and Fire Alarm System Improvements	\$1,900,000	\$1,900,000	\$15,540,000
2004-05	9	UTMHSC *	Elevator and Fire Alarm System Improvements	\$2,450,000	\$2,450,000	\$17,990,000
2004-05	10	UTM	Johnson Engineering and Physical Sciences Building - Lab Improvements	\$850,000	\$850,000	\$18,840,000
2004-05	11	UTK	Masonry Repairs	\$1,750,000	\$1,750,000	\$20,590,000
University of Tennessee Total for FY2004-05				\$20,590,000	\$20,590,000	
2005-06	1	UT-AG	Cherokee Animal Facility Improvements	\$1,110,000	\$1,110,000	\$21,700,000
2005-06	2	UTM	Humanities Building HVAC Improvements	\$1,600,000	\$1,600,000	\$23,300,000
2005-06	3	UTMHSC	Chiller Replacement Boling and Molecular Science	\$1,700,000	\$1,700,000	\$25,000,000
2005-06	4	UTK	Roof Replacement	\$900,000	\$900,000	\$25,900,000
2005-06	5	UTK	Chiller Replacement Hill Area	\$2,200,000	\$2,200,000	\$28,100,000
2005-06	6	UT-AG	Nashville Center Improvements	\$325,000	\$325,000	\$28,425,000
2005-06	7	UTMHSC	Masonry Repairs	\$1,000,000	\$1,000,000	\$29,425,000
2005-06	8	UTC	Metro Building Improvements	\$2,350,000	\$2,350,000	\$31,775,000
2005-06	9	UTK	Humanities Complex HVAC Improvements	\$2,650,000	\$2,650,000	\$34,425,000
2005-06	10	UT-AG	Knoxville Plant Science Farm Building No. 1935 - Improvements	\$1,250,000	\$1,250,000	\$35,675,000
2005-06	11	UTM	Business Administration Improvements	\$950,000	\$950,000	\$36,625,000
2005-06	12	UTK	Elevator Upgrades - Phase II	\$1,850,000	\$1,850,000	\$38,475,000
University of Tennessee Total for FY2005-06				\$17,885,000	\$17,885,000	
2006-07	1	UTC	Central Energy System Improvements	\$1,850,000		\$40,325,000
2006-07	2	UTK	Elevator Improvements - Phase III	\$1,850,000		\$42,175,000
2006-07	3	UTK	Alumni Memorial - Masonry Repairs And Window Replacement.	\$800,000		\$42,975,000
2006-07	4	UTM	Field House HVAC Improvements	\$1,700,000		\$44,675,000
2006-07	5	UTMHSC	Monroe Plaza Improvements	\$500,000		\$45,175,000
2006-07	6	UTC	MacLellan Pool Repair	\$500,000		\$45,675,000
2006-07	7	UTM	Elam Center HVAC Improvements	\$1,750,000		\$47,425,000
2006-07	8	UTK	Main Campus Steam Distribution. Improvements - Phase I	\$2,500,000		\$49,925,000
2006-07	9	UTC	Siskin Memorial Improvements	\$1,750,000		\$51,675,000
2006-07	10	UT-AG	Rinsate Handling Facilities Improvements	\$1,400,000		\$53,075,000
2006-07	11	UTK	Electrical Distribution System Upgrade	\$1,400,000		\$54,475,000
2006-07	12	UTC	Frist Hall Improvements	\$1,500,000		\$55,975,000
2006-07	13	UTK	Walters Building Improvements	\$1,400,000		\$57,375,000
2006-07	14	UT-AG	Crop Genetics Lab Improvements	\$1,400,000		\$58,775,000
2006-07	15	UTK	University Center HVAC Improvements	\$1,200,000		\$59,975,000
2006-07	16	UTC	Theatre and Recital Hall Improvements	\$1,500,000		\$61,475,000
2006-07	17	UT-AG	Branch Station Paving and Fencing Replacement	\$2,300,000		\$63,775,000
University of Tennessee Total for FY2006-07				\$25,300,000		
2007-08	1	UTK	Masonry Repairs	\$750,000		\$64,525,000
2007-08	2	UTK	Roof Replacements - Phases VII and VIII	\$900,000		\$65,425,000
2007-08	3	UTK	Elevator Improvements - Phase IV	\$1,650,000		\$67,075,000
2007-08	4	UTM	Farm Property Improvements	\$900,000		\$67,975,000
2007-08	5	UTC	Guerry Center Improvements	\$2,000,000		\$69,975,000
2007-08	6	UTM	Exterior Lighting Replacement	\$2,000,000		\$71,975,000
2007-08	7	UT-AG	Waste Lagoon Replacement	\$600,000		\$72,575,000
2007-08	8	UTK	Exterior Lighting Replacement - Phase I	\$1,000,000		\$73,575,000
2007-08	9	UTC	Central Energy Plant Improvements	\$1,300,000		\$74,875,000
2007-08	10	UTMHSC	Doctors Building HVAC Improvements	\$700,000		\$75,575,000
2007-08	11	UTC	Roof Replacement	\$1,300,000		\$76,875,000
2007-08	12	UTM	Window Replacement	\$500,000		\$77,375,000
2007-08	13	UTK	Roof Replacement	\$600,000		\$77,975,000
2007-08	14	UT-AG	Veterinary Hospital Floor Replacement	\$700,000		\$78,675,000
2007-08	15	UTK	Masonry Repairs	\$800,000		\$79,475,000
2007-08	16	UTC	Building Exterior Repairs	\$1,200,000		\$80,675,000
2007-08	17	UTMHSC	Elevator Replacement	\$500,000		\$81,175,000
2007-08	18	UTM	Interior Finishes Upgrade	\$1,000,000		\$82,175,000
2007-08	19	UTK	Fire Alarm Systems Upgrade	\$1,500,000		\$83,675,000
2007-08	20	UT-AG	Clyde Austin 4-H Center Improvements	\$1,200,000		\$84,875,000
2007-08	21	UTM	Energy Management System Upgrade	\$1,200,000		\$86,075,000
2007-08	22	UTC	Cadek Hall Improvements	\$1,200,000		\$87,275,000
2007-08	23	UTK	Electric Metering Improvements	\$1,500,000		\$88,775,000
2007-08	24	UTK	High Pressure Chiller Replacement	\$1,000,000		\$89,775,000
2007-08	25	UTK	Interior Lighting Improvements	\$1,500,000		\$91,275,000
University of Tennessee Total for FY2007-08				\$27,500,000		
2008-09	1	UTC	Holt Hall Improvements	\$2,000,000		\$93,275,000
2008-09	2	UTM	Roof Replacement	\$1,100,000		\$94,375,000
2008-09	3	UT-AG	Dairy Experiment Station Improvements	\$1,700,000		\$96,075,000
2008-09	4	UT-AG	Roof Replacement	\$1,300,000		\$97,375,000
2008-09	5	UTC	McKenzie Arena Improvements	\$4,000,000		\$101,375,000
2008-09	6	UTM	Administration Building and McCombs Upgrade	\$650,000		\$102,025,000
2008-09	7	UT-AG	Blount Farm Improvements	\$1,700,000		\$103,725,000
2008-09	8	UTK	Masonry Repairs	\$750,000		\$104,475,000
2008-09	9	UTC	Hunter Hall Improvements	\$1,600,000		\$106,075,000
2008-09	10	UT-AG	Branch Station Greenhouse Improvements	\$600,000		\$106,675,000
2008-09	11	UTM	Connect Campus Chilled Water Loop	\$500,000		\$107,175,000
2008-09	12	UTK	Main Campus Steam Distribution. Improvements - Phase II	\$1,000,000		\$108,175,000
2008-09	13	UTC	MacLellan Gymnasium Improvements	\$1,900,000		\$110,075,000
2008-09	14	UTK	HVAC Controls Upgrades	\$1,000,000		\$111,075,000
2008-09	15	UT-AG	College of Veterinary Medicine Hospital and Farm Unit Improvements	\$1,300,000		\$112,375,000
2008-09	16	UT-AG	Branch Station Livestock Housing and System Improvements	\$2,600,000		\$114,975,000
2008-09	17	UT-AG	Branch Station Residences Improvements	\$1,800,000		\$116,775,000
2008-09	18	UT-AG	Branch Station Headquarters and Equipment Storage Improvements	\$1,700,000		\$118,475,000
University of Tennessee Total for FY2008-09				\$27,200,000		
TOTAL FOR THE UNIVERSITY OF TENNESSEE				\$118,475,000	\$38,475,000	

* 12/2/03 (dr) - The project cost is listed as \$2,450,000 however only \$2,190,000 will be from State funds; \$260,000 will come from Auxiliary Funds

**5-YEAR CAPITAL MAINTENANCE PROJECTS
FY 2004-05 to FY2008-09**

TENNESSEE BOARD OF REGENTS

Fiscal Year	System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Cumulative Total
2004-05	1	Systemwide	CFC Chillers Replacement	\$2,500,000	\$2,500,000	2500000
2004-05	2	Tech Centers	Elizabethton and Newbern Roof Replacements	\$330,000	\$330,000	\$2,830,000
2004-05	3	JSCC	Nursing Area Moisture Interdiction	\$130,000	\$130,000	\$2,960,000
2004-05	4	VSCC	Warf Roof and Skylight Replacements	\$330,000	\$330,000	\$3,290,000
2004-05	5	RSCC	Gym and Library Roof Repair	\$360,000	\$360,000	\$3,650,000
2004-05	6	NSTCC	General Studies HVAC Update	\$100,000	\$100,000	\$3,750,000
2004-05	7	TSU	Power Plant Mechanical Upgrade	\$1,630,000	\$1,630,000	\$5,380,000
2004-05	8	ETSU CoM	Building 2 Electrical Repairs	\$590,000	\$590,000	\$5,970,000
2004-05	9	APSU	Armory HVAC, Window, and ADA Corrections	\$1,320,000	\$1,320,000	\$7,290,000
2004-05	10	MSCC	Building Systems Replacements	\$290,000	\$290,000	\$7,580,000
2004-05	11	COSCC	Several Buildings HVAC Update	\$420,000	\$420,000	\$8,000,000
2004-05	12	CLSCC	HVAC Equipment and Controls Update	\$530,000	\$530,000	\$8,530,000
2004-05	13	DSCC	Chemistry Lab Update	\$340,000	\$340,000	\$8,870,000
2004-05	14	NSCC	'A' Building Lab Update	\$390,000	\$390,000	\$9,260,000
2004-05	15	MTSU	Davis/Wiser-Patton/JUB Safety Updates Phase III	\$1,230,000	\$1,230,000	\$10,490,000
2004-05	16	TTU	Several Buildings Fire Alarm Replacements	\$1,230,000	\$1,230,000	\$11,720,000
2004-05	17	ETSU	Several Buildings Roof Replacements	\$1,080,000	\$1,080,000	\$12,800,000
2004-05	18	STCC	Several Buildings Roof Replacements	\$410,000	\$410,000	\$13,210,000
2004-05	19	UoM	Drainage Improvements	\$1,350,000	\$1,350,000	\$14,560,000
2004-05	20	CSTCC	Boiler Replacement	\$180,000	\$180,000	\$14,740,000
2004-05	21	Tech Centers	Systemwide HVAC Updates	\$510,000	\$510,000	\$15,250,000
2004-05	22	PSTCC	Central Plant Repairs	\$260,000	\$260,000	\$15,510,000
2004-05	23	WSCC	Humanities Complex Safety Corrections	\$520,000	\$520,000	\$16,030,000
2004-05	24	MTSU	Davis Science Building Roof Replacement	\$360,000	\$360,000	\$16,390,000
2004-05	25	MTSU	Several Buildings System Replacements	\$300,000	\$300,000	\$16,690,000
2004-05	26	Tech Centers	Memphis, Nashville, Shelbyville Structural and Exterior Repairs	\$530,000	\$530,000	\$17,220,000
2004-05	27	MTSU	Davis/Wiser-Patton/JUB Safety Updates Phase IV	\$290,000	\$290,000	\$17,510,000
2004-05	28	STCC	Farris Complex Fire Safety Corrections	\$240,000	\$240,000	\$17,750,000
2004-05	29	MTSU	Ezell and Abernathy Buildings - Safety and Code Corrections	\$800,000	\$800,000	\$18,550,000
2004-05	30	UoM	Several Buildings Roof Repairs and Replacement	\$3,680,000	\$3,680,000	\$22,230,000
2004-05	31	MTSU	Underground Electrical Update	\$280,000	\$280,000	\$22,510,000
2004-05	32	ETSU	Mechanical Update - Steam	\$1,570,000	\$1,570,000	\$24,080,000
2004-05	33	TTC Chattanooga	Welding and Cosmetology Ventilation Corrections	\$230,000	\$230,000	\$24,310,000
2004-05	34	TTU	Bruner Hall Electrical Update	\$1,640,000	\$1,640,000	\$25,950,000
2004-05	35	TTC Jackson	Lexington Campus HVAC Update	\$400,000	\$400,000	\$26,350,000
2004-05	36	JSCC	Gymnasium HVAC Update	\$330,000	\$330,000	\$26,680,000
2004-05	37	TSU	Power Plant Mechanical Upgrade	\$1,480,000	\$1,480,000	\$28,160,000
2004-05	38	CSTCC	Sidewalks and Roadways Repair	\$460,000	\$460,000	\$28,620,000
2004-05	39	TTC Memphis	Shop Overhead Door Replacement	\$100,000	\$100,000	\$28,720,000
2004-05	40	CSTCC	Omniplex Asbestos Abatement	\$100,000	\$100,000	\$28,820,000
2004-05	41	UoM	Fume Hood Replacements	\$4,560,000	\$4,560,000	\$33,380,000
2004-05	42	MTSU	Bragg Mass Communications Building Roof Replacement	\$750,000	\$750,000	\$34,130,000
2004-05	43	PSTCC	Goins Administration Building Reroof	\$400,000	\$400,000	\$34,530,000
2004-05	44	Tech Centers	Newbern and Shelbyville Roof Replacements	\$670,000	\$670,000	\$35,200,000
2004-05	45	ETSU CoM	Buildings 2,6,7,60 - Roof Repairs	\$600,000	\$600,000	\$35,800,000
2004-05	46	VSCC	Noble Caudill Roof and Skylight Replacement	\$340,000	\$340,000	\$36,140,000
2004-05	47	ETSU	Electrical Upgrade	\$1,470,000	\$1,470,000	\$37,610,000
2004-05	48	TTU	Central Cooling Deficiency Correction	\$750,000	\$750,000	\$38,360,000
2004-05	49	NSTCC	Cooling Tower Replacement	\$120,000	\$120,000	\$38,480,000
2004-05	50	MTSU	Several Buildings System Replacements	\$1,000,000		\$39,480,000
2004-05	51	Tech Centers	Newbern and Shelbyville HVAC Updates	\$270,000		\$39,750,000
2004-05	52	WSCC	Humanities Complex Safety Corrections	\$270,000		\$40,020,000
2004-05	53	MSCC	Building Systems Replacements	\$140,000		\$40,160,000
2004-05	54	APSU	Memorial Health Repairs	\$1,150,000		\$41,310,000
2004-05	55	COSCC	Several Buildings HVAC Update	\$210,000		\$41,520,000
2004-05	56	STCC	Elevator Accessibility Corrections	\$850,000		\$42,370,000
2004-05	57	MTSU	Ezell and Abernathy Buildings - Safety and Code Corrections	\$1,500,000		\$43,870,000
2004-05	58	TSU	Safety and Accessibility Corrections	\$1,820,000		\$45,690,000
2004-05	59	PSTCC	Alexander Building Reroof	\$160,000		\$45,850,000
2004-05	60	ETSU	Dome Roof and Infrastructure Update	\$3,000,000		\$48,850,000
2004-05	61	TTU	Health and Physical Education Building Electrical Update	\$1,630,000		\$50,480,000
2004-05	62	CLSCC	HVAC Equipment and Controls Update	\$500,000		\$50,980,000
2004-05	63	JSCC	HVAC Replacements and Corrections	\$560,000		\$51,540,000
2004-05	64	TTC Memphis	Kitchen Renovation	\$470,000		\$52,010,000
2004-05	65	RSCC	Science Laboratories Update	\$330,000		\$52,340,000
2004-05	66	APSU	Dunn Center Bleacher Repair	\$130,000		\$52,470,000
2004-05	67	UoM	Safety and Code Upgrades	\$1,000,000		\$53,470,000
2004-05	68	RSCC	Fire Alarm System Replacement	\$140,000		\$53,610,000
2004-05	69	MTSU	Boutwell Dramatic Arts Roof Replacement	\$340,000		\$53,950,000
2004-05	70	PSTCC	Physical Plant Building Reroof	\$130,000		\$54,080,000
2004-05	71	MTSU	Steam and Condensate Lines Replacement	\$2,240,000		\$56,320,000
2004-05	72	MTSU	Kirksey Old Main Update	\$750,000		\$57,070,000
2004-05	73	NSCC	A, B, D, and Weld Buildings - Roof Replacement	\$730,000		\$57,800,000
2004-05	74	MSCC	Roof Replacement and Repair	\$250,000		\$58,050,000
2004-05	75	WSCC	College Center Roof Replacement	\$850,000		\$58,900,000
2004-05	76	DSCC	Gym Roof Replacement	\$260,000		\$59,160,000
2004-05	77	UoM	Variable Flow Pumping Project	\$3,790,000		\$62,950,000
Tennessee Board of Regents Total for FY2004-05				\$62,950,000	\$38,480,000	

**5-YEAR CAPITAL MAINTENANCE PROJECTS
FY 2004-05 to FY2008-09**

TENNESSEE BOARD OF REGENTS

Fiscal Year	System Priority	Institution	Project	THEC Recommendation	Governor's Recommendation	Cumulative Total
2005-06	1	ETSU	Mechanical Update - Steam	\$1,550,000		\$64,500,000
2005-06	2	TTU	Pennebaker Hall Electrical Replacements	\$1,780,000		\$66,280,000
2005-06	3	UoM	South Campus Utility Modifications	\$2,990,000		\$69,270,000
2005-06	4	ETSU	Rogers-Stout HVAC Update	\$1,990,000		\$71,260,000
2005-06	5	MSCC	Building Systems Replacements	\$470,000		\$71,730,000
2005-06	6	UoM	Electric Primary and Switchgear	\$2,790,000		\$74,520,000
2005-06	7	WSSC	Humanities Complex Safety Corrections	\$1,010,000		\$75,530,000
2005-06	8	VSSC	Infrastructure Update	\$740,000		\$76,270,000
2005-06	9	UoM	Steamline Replacement	\$1,190,000		\$77,460,000
2005-06	10	TTU	Clement Hall Mechanical and Electrical Replacements	\$4,440,000		\$81,900,000
2005-06	11	NSCC	Clement Building Cooling Tower Replacement	\$100,000		\$82,000,000
2005-06	12	DSCC	Chemistry Lab Update	\$730,000		\$82,730,000
2005-06	13	TTU	Pennebaker Hall Mechanical Replacements	\$2,930,000		\$85,660,000
2005-06	14	APSU	Underground Electrical Update	\$5,500,000		\$91,160,000
2005-06	15	RSCC	Technology Building HVAC Replacement	\$1,200,000		\$92,360,000
2005-06	16	TSU	Systems and Exteriors Upgrades	\$9,070,000		\$101,430,000
2005-06	17	VSSC	Livingston Campus Corrections	\$880,000		\$102,310,000
2005-06	18	TTU	Bruner Hall Mechanical Replacements	\$2,640,000		\$104,950,000
2005-06	19	WSSC	College Center Auditorium Safety Corrections	\$830,000		\$105,780,000
2005-06	20	UoM	Building HVAC Repairs	\$3,000,000		\$108,780,000
2005-06	21	UoM	Electrical Repairs	\$1,000,000		\$109,780,000
2005-06	22	TTU	Brown Hall Mechanical and Electrical Replacements	\$3,300,000		\$113,080,000
2005-06	23	DSCC	Eller and Glover Cooling Tower Replacement	\$280,000		\$113,360,000
2005-06	24	UoM	Plumbing Repairs	\$1,000,000		\$114,360,000
2005-06	25	TTU	Health and Physical Education Building Mechanical Replacements	\$3,730,000		\$118,090,000
2005-06	26	TTU	Foster Hall Mechanical and Electrical Replacements	\$4,000,000		\$122,090,000
Tennessee Board of Regents Total for FY2005-06				\$59,140,000		
2006-07	1	PSTCC	Magnolia Campus Systems Update	\$4,000,000		\$126,090,000
2006-07	2	PSTCC	Blount Center Repairs and Replacements	\$200,000		\$126,290,000
2006-07	3	TTU	South Hall Mechanical and Electrical Replacements	\$3,720,000		\$130,010,000
2006-07	4	TTU	Prescott Hall Mechanical and Electrical Replacements	\$5,970,000		\$135,980,000
2006-07	5	TTU	Roaden UC Mechanical and Electrical Replacements	\$8,960,000		\$144,940,000
2006-07	6	TTU	Derryberry Hall Mechanical and Electrical Replacements	\$2,800,000		\$147,740,000
2006-07	7	TTU	Several Buildings - Exterior Structural Repairs	\$460,000		\$148,200,000
2006-07	8	JSCC	Parking Repairs and Updates	\$240,000		\$148,440,000
2006-07	9	JSCC	Entrance Door and Hardware Replacements	\$160,000		\$148,600,000
2006-07	10	UoM	Brick and Façade Restoration	\$2,450,000		\$151,050,000
2006-07	11	UoM	Exterior Shell Repairs	\$2,000,000		\$153,050,000
2006-07	12	UoM	Grounds Repairs	\$1,000,000		\$154,050,000
2006-07	13	WSSC	Several Buildings Exterior Repairs	\$200,000		\$154,250,000
2006-07	14	RSCC	Several Buildings Exterior Repairs	\$800,000		\$155,050,000
2006-07	15	DSCC	Campus Site Repairs and Updates	\$500,000		\$155,550,000
2006-07	16	DSCC	Re-keying and Exterior Door Replacement	\$260,000		\$155,810,000
2006-07	17	APSU	Farm Building Space Modifications	\$100,000		\$155,910,000
2006-07	18	UoM	Elevator Modernization	\$5,520,000		\$161,430,000
2006-07	19	UoM	Wilder Tower Completion	\$1,290,000		\$162,720,000
2006-07	20	UoM	Interior Shell repairs	\$3,000,000		\$165,720,000
2006-07	21	RSCC	Ceiling Replacements	\$290,000		\$166,010,000
2006-07	22	STCC	Public Areas Repairs	\$250,000		\$166,260,000
2006-07	23	Systemwide	Projects not yet identifiable for deferred maintenance recovery	\$19,490,000		\$185,750,000
Tennessee Board of Regents Total for FY2006-07				\$63,660,000		
2007-08	1	Systemwide	Projects not yet identifiable for annual renewal	\$47,370,000		\$233,120,000
2008-09	1	Systemwide	Projects not yet identifiable for annual renewal	\$48,790,000		\$281,910,000
5-YEAR TOTAL - TENNESSEE BOARD OF REGENTS				\$281,910,000	\$38,480,000	
GRAND TOTAL FOR CAPITAL MAINTENANCE PROJECTS				\$400,385,000	\$76,955,000	